

Rhode Island – All Districts and Charters

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,490	\$5,116	7.3%
Substitutes	\$159	\$173	-8.3%
Instructional Parapros	\$528	\$501	5.4%
Pupil-Use Technology	\$135	\$107	26.9%
Instructional Materials	\$191	\$175	9.1%
Total	\$6,504	\$6,072	7.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$246	\$230	6.7%
Library & Media	\$163	\$157	3.8%
Extracurricular	\$97	\$95	2.2%
Student Health/Services	\$210	\$179	17.3%
Curriculum Development	\$104	\$97	7.0%
Staff Development	\$139	\$107	30.8%
Sabbaticals	\$1	\$0	100.0%
Program Management	\$138	\$140	-1.4%
Therapists, Psychologists	\$403	\$389	3.7%
Total	\$1,502	\$1,395	7.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$389	\$390	-0.3%
Food Service	\$283	\$272	3.8%
Safety	\$30	\$28	6.7%
Building Upkeep	\$894	\$811	10.3%
Data Processing	\$29	\$27	6.9%
Business Operations	\$156	\$139	11.8%
Total	\$1,780	\$1,668	6.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$316	\$315	0.4%
School Office	\$217	\$201	8.3%
Deputies & Administrators	\$41	\$42	-2.3%
Superintendent & Board	\$85	\$80	6.5%
Legal	\$18	\$15	17.4%
Total	\$676	\$652	3.8%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

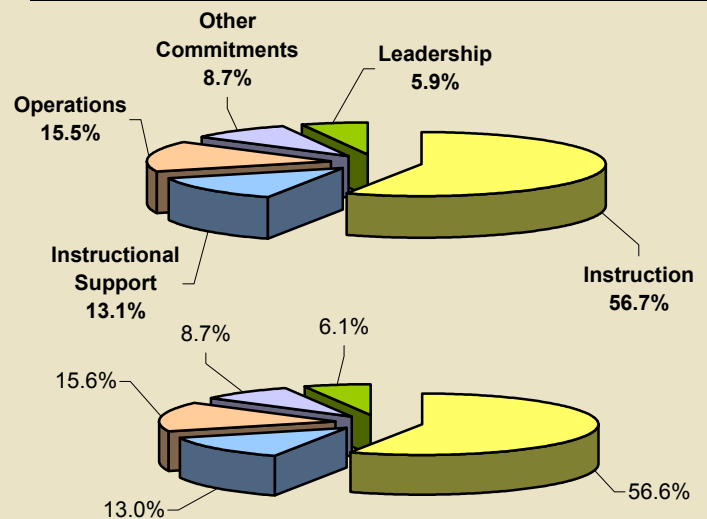
July 2003 - June 2004

Expenditures:	\$1,795,090,933
District Enrollment (ADM):	156,572
District Per Pupil:	\$11,465

July 2002 - June 2003

Expenditures:	\$1,681,288,526
District Enrollment (ADM):	156,773
District Per Pupil:	\$10,724

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$98	\$100	-1.4%
Capital Projects	\$43	\$59	-27.4%
Pass-Throughs	\$707	\$642	10.2%
Retiree Benefits	\$140	\$123	13.9%
Enterprise Services	\$10	\$10	-4.0%
Claims & Settlements	\$5	\$4	17.7%
Total	\$1,003	\$938	6.9%